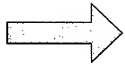


FIG. 1

CONTACT CENTRE MANAGER
(£1 MILLION SALES)



TEAM LEADER 1
£250K SALES



10 X CSP
£25K SALES EACH

TEAM LEADER 2
£250K SALES



10 X CSP
£25K SALES EACH

TEAM LEADER 3
£250K SALES



10 X CSP
£25K SALES EACH

TEAM LEADER 4
£250K SALES



10 X CSP
£25K SALES EACH

FIG. 2

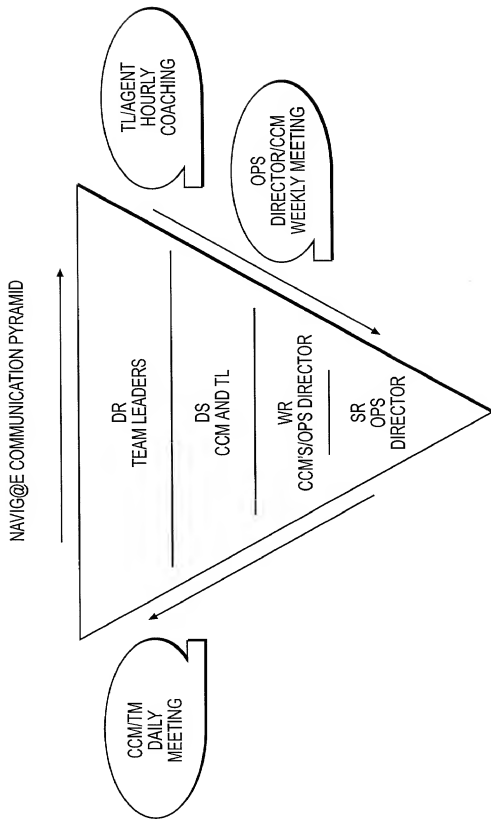


FIG. 3

DAILY REPORT															
TEAM LEADER		DATE		PAGE		X		OF		Y					
TEAM NAME															
START TIME	KPI 1		KPI 2		KPI 3		KPI 4		KPI 5		VARIANCE/ACTION				
	PLAN	ACTUAL	PLAN	ACTUAL	PLAN	ACTUAL	PLAN	ACTUAL	PLAN	ACTUAL					
07:00															
08:00															
09:00															
10:00															
11:00															
12:00															
13:00															
14:00															
15:00															
16:00															
17:00															
18:00															
TOTALS															
TEAM TOTALS		PLAN					ACTUAL					VARIANCE			
ACTIVITY	1	2	3	4	5	1	2	3	4	5	1	2	3	4	5
NO. OF CONTACTS															
AVAILABLE HOURS															
PAID HOURS															

FIG. 4A

DAILY REPORT

AGENT NAME			
AGENT NO.			
TIME IN (HR, MIN)	PLAN	ACTUAL	VARIANCE
TIME OUT (HR, MIN)			
PAID BREAKS (HR, MIN)			
UNPAID BREAKS (HR, MIN)			
PAID HRS. (HR, MIN)			
PRODUCTIVITY			

DATE		
PAGE	X OF Y	
ACTIVITY 1		
ACTIVITY 2		
ACTIVITY 3		
ACTIVITY 4		
ACTIVITY 5		



PRODUCTION		PLAN					ACTUAL					VARIANCE					VARIANCE / ACTION				
		HOURLY TOTAL-PER ACTIVITY					HOURLY TOTAL-PER ACTIVITY					HOURLY TOTAL-PER ACTIVITY					HOURLY TOTAL-PER ACTIVITY				
TIME		1	2	3	4	5	=	1	2	3	4	5	=	1	2	3	4	5	=		
07:00																					
08:00																					
09:00																					
10:00																					
11:00																					
12:00																					
13:00																					
14:00																					
15:00																					
16:00																					
17:00																					
18:00																					
TOTALS																					

FIG. 4B

060907429260

DAILY SUMMARY													
CONTACT CENTRE:										DATE FROM:		TO:	
	KPI 1		KPI 2		KPI 3		KPI 4		KPI 5		VARIANCE EXPLAINED		
	PLAN	ACTUAL	VARIANCE	PLAN	ACTUAL	VARIANCE	PLAN	ACTUAL	VARIANCE	PLAN	ACTUAL	VARIANCE	
MON													
TUE													
WED													
THUR													
FRI													
SAT													
SUN													
TOTAL													

FIG. 5A

DAILY SUMMARY														
SITE: _____ DATE FROM: _____ TO: _____														
	PLANNED ACTIVITY 1				PLANNED ACTIVITY 2				PRODUCTIVITY					
	NUMBER	CUMULATIVE	HOURS AVAILABLE (HH, MM)	PAID HOURS (HH, MM)	NUMBER	CUMULATIVE	HOURS AVAILABLE (HH, MM)	PAID HOURS (HH, MM)	PLAN	ACTUAL	VARIANCE	PLAN	ACTUAL	VARIANCE
	PLAN	VARIANCE	ACTUAL	PLAN	VARIANCE	ACTUAL	PLAN	VARIANCE	ACTUAL	PLAN	VARIANCE	ACTUAL	PLAN	VARIANCE
MONDAY														
TUESDAY														
WEDNESDAY														
THURSDAY														
FRIDAY														
SATURDAY														
SUNDAY														
TOTAL														

FIG. 5B

[illegible]

FIG. 5C

DAILY SUMMARY											
SITE:			DATE FROM:			TO:					
	PLANNED ACTIVITY			PRODUCTIVITY							
	NUMBER	5		HOURS AVAILABLE (HH MM)		PAID HOURS (HH MM)					
		CUMULATIVE									
	PLAN	ACTUAL	VARIANCE	PLAN	ACTUAL	VARIANCE	PLAN	ACTUAL	VARIANCE	PLAN	ACTUAL
MONDAY											
TUESDAY											
WEDNESDAY											
THURSDAY											
FRIDAY											
SATURDAY											
SUNDAY											
TOTAL											

FIG. 5D



TITLE: DAILY VIEW MEETING
 DATE: [DAILY]
 TIME:
 VIA: MEETING

MEETING CALLED BY: TYPE OF MEETING:
 [CPM NAME] REVIEW OF THE DAILY PERFORMANCE OF OPERATIONAL TEAMS

ATTENDEES: [TM NAMES]

PLEASE READ:

PLEASE BRING: DVR AND DVRS

----- AGENDA TOPICS -----	
1. REVIEW YESTERDAY'S ACTION LOG	
2. REVIEW YESTERDAY'S VARIANCES	
3. REVIEW TOMORROW'S PLAN <ul style="list-style-type: none"> • CALL VOLUME FORECAST • WORK VOLUME FORECAST • SCHEDULED STAFF 	
4. REVIEW STAFFING REQUIRED FOR NEXT WEEK (THURSDAY ONLY)	
5. REVIEW ACTION LOG AND SIGN OFF	

FIG. 6

105080*4/2997/60

WEEKLY REPORT						
CCM						PREPARED BY
WEEK ENDING						
SECTION 2: PRODUCTIVITY						
	PLAN	ACT.	VAR.	VAR. %	REASONS	ACTION TAKEN
ACTIVITY - NO. OF CONTACTS						
KEY ACTIVITY 1			0.00	#DIV/0!		
KEY ACTIVITY 2			0.00	#DIV/0!		
KEY ACTIVITY 3			0.00	#DIV/0!		
KEY ACTIVITY 4			0.00	#DIV/0!		
KEY ACTIVITY 5			0.00	#DIV/0!		
QUALITY MONITORING						
DATA CHECKS						
FULFILLMENT RETURNS						
ACTIVITY - NO. OF HOURS						
KEY ACTIVITY 1	105.00	332.00	0.00	#DIV/0!		
KEY ACTIVITY 2	80.00		0.00	#DIV/0!		
KEY ACTIVITY 3	109.00		0.00	#DIV/0!		
KEY ACTIVITY 4	56.00		0.00	#DIV/0!		
KEY ACTIVITY 5	100.00		0.00	#DIV/0!		
TRAINING						
ADMINISTRATION						
TOTAL ACTIVITY HOURS	450.00	332.00				
PAID HOURS - BREAKDOWNS						
TOTAL CSP PAID HOURS - FTE	250.00					
TOTAL CSP PAID HOURS - AGENCY CONTRACT	220.00		0.00	#DIV/0!		
TOTAL CSP PAID HOURS - (FTE + AGENCY)	470.00	0.00	0.00	#DIV/0!		
TRAINING						
ADMINISTRATION						
QUALITY						
PRODUCTIVITY						
KEY ACTIVITIES 1 - 5	96%	#DIV/0!	#DIV/0!			

FIG. 8B

WEEKLY REPORT					
SECTION 3: HR COSTS PER SECTOR					
JOB TITLE	UNIT COST PER HOUR	PLANNED HOURS	ACTUAL HOURS	PLANNED COST	
TEAM LEADER					
CSP (FTE)					
CSP (AGENCY)					
QUALITY					
TRAINER					
OTHER					
SECTION 4: HEAD COUNT AND RETENTION					
		PLAN	ACTUAL	VARIANCE	
TOTAL NO. OF OPERATIONAL STAFF (FTE)					
TOTAL NO. OF OPERATIONAL STAFF (AGENCY)					
TOTAL					
TOTAL NO. OF NEW HIRES (FTE)					
TOTAL NO. OF NEW HIRES (AGENCY)					
TOTAL					
TOTAL NO. OF LEAVERS (FTE)					
TOTAL NO. OF LEAVERS (AGENCY)					
TOTAL					
MANAGEMENT (EXPAND AS REQUIRED)					

TO FIG. 8C
CONT-2



TO FIG. 8C CONT-1 ↓

FIG. 8C

TOTAL NO. OF TEAM LEADERS			
NO. OF TEAM LEADERS PER CCM			
NO. OF CSP'S PER TEAM LEADER			
RETENTION			
TOTAL CSP ABSENTEEISM IN HOURS DUE TO SICKNESS			
TOTAL CSP ABSENTEEISM (IN HOURS DUE TO LATENESS)			

FIG. 8C
CONTINUED-1